

Facilities Site Selection: MCG -- No. 500152

Category
Agency
Planning Area
Relocation Impact

General Government
Public Works & Transportation
Countywide
None

Date Last Modified
Required Adequate Public Facility

May 12, 2006
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	422	127	145	150	25	25	25	25	25	25	0
Land	60	60	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction											
Other	3	3	0	0	0	0	0	0	0	0	0
Total	485	190	145	150	25	25	25	25	25	25	0

FUNDING SCHEDULE (\$000)

Current Revenue:											
General	485	190	145	150	25	25	25	25	25	25	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for site selection for: North County Depot, Shady Grove Services Park (including the Equipment Management Operations Center (EMOC), the Liquor Control Warehouse, the Radio Repair Shop, MCPS Facilities, M-NCPPC Maintenance Facility, the Shady Grove Library, and the Shady Grove/MD 355 Fire Station), Police Headquarters, Wheaton Area Recreation Facilities, Kensington Fire Station 18, Piccard Drive Facilities, 2nd District (Bethesda) Police Station, and other site selection activities such as appraisals, geotechnical services, environmental studies, and surveys.

Plans and Studies

Police Facilities Plan; Recreation Facility Development Plan FY97-2010.

Cost Change

Increase due to the addition of FY11 and FY12 to this ongoing project.

STATUS

Ongoing.

OTHER

These funds will be used for site selection only. No land will be purchased without notice to the County Council that must include the reasons why the proposed site is appropriate for the specific project being planned, including the expected size of the facility and how the site is responsive to community needs. Notice to the County Council regarding the purchase of land for the Silver Spring Library must include an evaluation of the current site. Any land acquisition will be funded initially through ALARF: MCG, then reimbursed by a future appropriation from the specific project. The County Council's Management and Fiscal Policy Committee intends to review the current processes for facility planning and site selection and may decide in future years that site selection should not continue to be a separate project. To ensure that the County does not lose the opportunity to acquire sites for future projects, the Council encourages the Executive to acquire more sites and to acquire sites earlier than previously assumed. The Council also urges the County Executive to work with the Maryland-National Capital Park and Planning Commission staff to review future facility needs in master plans and department strategic plans to identify sites beyond those for projects in facility planning and the current CIP for acquisition.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		140
First Cost Estimate		
Current Scope	FY07	485
Last FY's Cost Estimate		435
Present Cost Estimate		485
Appropriation Request	FY07	25
Appropriation Request Est.	FY08	25
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		335
Expenditures/		
Encumbrances		200
Unencumbered Balance		135
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Department of Police
Department of Public Libraries
Department of Public Works and Transportation,
Division of Capital Development
Department of Recreation
Maryland-National Capital Park and Planning
Commission
Office of Management and Budget
Regional Services Centers

MAP

